

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,121,927	\$ 2,123,610	\$ 2,123,610	\$ 2,123,610
Legislative Reductions	-19,130	0	0	0
	<u>2,102,797</u>	<u>2,123,610</u>	<u>2,123,610</u>	<u>2,123,610</u>
Other Resources				
Balance Brought Forward (Approps)	18,694	0	0	0
Receipts				
Federal Support	2,016,107	2,205,526	2,221,160	2,221,160
Refunds & Reimbursements	2,627	26	30	30
	<u>2,018,734</u>	<u>2,205,552</u>	<u>2,221,190</u>	<u>2,221,190</u>
Total Resources	<u>\$ 4,140,225</u>	<u>\$ 4,329,162</u>	<u>\$ 4,344,800</u>	<u>\$ 4,344,800</u>
 FTE	 <u>55.25</u>	 <u>31.03</u>	 <u>31.03</u>	 <u>31.03</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,434,373	\$ 3,709,308	\$ 3,709,308	\$ 3,709,308
Personal Travel In State	12,345	19,053	19,053	19,053
State Vehicle Operation	155	701	701	701
Depreciation	5,064	1,000	1,000	1,000
Personal Travel Out of State	19,742	29,503	32,603	32,603
Office Supplies	5,785	6,803	2,303	2,303
Facility Maintenance Supplies	0	1	1	1
Other Supplies	902	825	825	825
Postage	444	676	676	676
Communications	17,294	17,818	17,818	17,818
Rentals	51,471	49,493	49,494	49,494

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	2,718	1,500	1,501	1,501
Outside Services	24,801	53,203	53,203	53,203
Outside Repairs/Service	0	2,000	0	0
Reimbursement to Other Agencies	10,088	9,832	9,833	9,833
ITS Reimbursements	57,009	67,135	67,136	67,136
Gov Fund Type Transfers - Auditor of St	45	500	500	500
Gov Fund Type Transfers - Other Agenc	10,111	10,455	10,455	10,455
Equipment	68,809	5,000	5,000	5,000
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	66,231	21,039	21,039	21,039
Other Expense & Obligations	7,354	26,600	33,100	33,100
State Aid	345,482	295,717	308,251	308,251
Total Disposition of Resources	<u>\$ 4,140,225</u>	<u>\$ 4,329,162</u>	<u>\$ 4,344,800</u>	<u>\$ 4,344,800</u>